

Suggested Performance Measures

Below is a list of suggested performance measures for common IT strategic goals and objectives in State of Arizona agency IT plans. The list is not to be considered all inclusive and many of the measures may be used in more than one goal/objective category. These are provided only as examples. These items should not take the place of other measures that are important to your organization and are generally accepted by your agency and its customers and stakeholders.

Customer Satisfaction

- Percent of respondents that rank the service as excellent
- Percent of respondents that rank the services as important
- Percent of customers whose expectations are met and/or exceeded
- Percent of calls resolved within a specific period of time
- End User “down” time (unable to use their PC or a specific application)
- Percent of products/services delivered when needed
- Average time to pick up a call (help desk)
- Customer retention rate
- Performance compared to service level agreement (SLA)

Efficiency/Reduce Costs

- Total Cost of Ownership (TCO)
- Net Present Value (NPV)
- Return-On-Investment (ROI)
- Total Value of Opportunity (TVO)
- Fair Value (FV)
- Cost per product or service unit
- Support cost per desktop
- Cost per transaction
- Cost per application (employment, education, benefits, etc.)
- Cost per call (customer obtaining information)
- Percent reduction of calls
- Total IT spending per employee
- Percent of projects within budget
- Total administration costs
- Administration costs as a percent of total costs

Effectiveness

- Average turn-around or cycle times (process improvement)
- Average call duration (help desk)
- Average customer wait time
- Average availability (uptime)
- Percent of software reuse
- FTE per product or service unit
- Number of customers to IT staff ratio
- Percent of projects completed “on time”
- Average time to resolution
- Percent of employees with access to required data (Example: 100% of sales employees have access to the customer contact system)
- Number of transactions within a given period
- Average time to fill an open position
- Percent of repeat visitors (Web program)
- Net dollar cost per customer (Web program)
- Customer drop-off rates (Web program)
- Percent of returned visitors (Web program)
- Number of service requests in backlog
- Service request closures by priority rank

Quality

- Resolution rate
- Call abandonment rate
- Error rates
- Detection rates
- Percent of function points that were defective
- Payment accuracy rate
- Percent of orders taken without errors

Adaptability/Agility

- Percent of IT budget spent on strategic initiatives
- Build v. buy applications ratio

Revenue

- Percent increase in revenue
- Amount of increased revenue
- Number of new products
- Number of new customers
- Number of new channels

Security

- Number of vulnerabilities found
- Percent of known vulnerabilities resolved
- Frequency of checking systems for vulnerabilities
- Percent of attacks that caused damage
- Average lapsed time between detection and initiated corrective action
- Number of computing resources (PCs, servers, staff, etc.) affected by cyber attacks
- Percent of attacks blocked
- Number of corrective actions required
- Number/percent of successful back-up/restores implemented per a timeframe
- Percent of employees that signed annual IT affirmation statement
- Number of restricted sites that a visit was attempted
- Number/percent of outbound e-mail (from monitoring) that was suspended/deleted

Employee Productivity

- Average number of hours of formal training per employee
- Percent of employees that have taken the mandatory/elective training
- Cost per function point delivered (application development)
- Cost per function point supported (application maintenance)
- Staff hours freed up (because of new process or application)
- Average time for employee to complete a process or produce a product

Employee Satisfaction

- Percent of employees that ranked their job satisfaction as excellent
- Turn-over rate
- Employee retention rate
- In-house promotion rate